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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	6 816.7	6 681.5	135.2	2.0
Civilian personnel	19 929.0	21 888.8	(1 959.8)	(9.8)
Operational costs	30 384.8	28 531.8	1 853.0	6.1
Gross requirements	**57 130.5**	**57 102.1**	**28.4**	**0.0**
Staff assessment income	2 408.1	2 684.7	(276.6)	(11.5)
Net requirements	**54 722.4**	**54 417.4**	**305.0**	**0.6**
Voluntary contributions in kind (budgeted)	2 908.0	2 551.7	356.3	12.3
Total requirements	**60 038.5**	**59 653.8**	**384.7**	**0.6**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	196	3.4
Military contingents	27	27	—
United Nations police	6	4	33.3
Formed police units	—	—	—
International staff	108	99	8.3
National staff	164	162	1.2
United Nations Volunteers	20	19	5.0
Temporary positions[c]			
International staff	—	—	—
National staff	2	2	—
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 27 January 2010 (A/64/636) and amounted to $58,230,900 gross ($55,807,600 net), exclusive of budgeted voluntary contributions in kind in the amount of $2,908,000. It provided for 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 109 international staff, 166 national staff, including 1 national General Service temporary assistance position, 20 United Nations Volunteers and 10 Government-provided personnel.

2. In its report of 19 March 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $58,100,400 gross for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.2, para. 41)

3. The General Assembly, by its resolution 64/284, appropriated the amount of $57,130,500 gross ($54,722,400 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1920 (2010) and 1979 (2011).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within the overall objective, the Mission, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for 2010/11. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission also supported the

efforts of the Personal Envoy of the Secretary-General during his visits to the region and informal talks with the parties to the conflict.

9. The Mission notified the parties on a monthly basis of violations of the ceasefire agreement and held follow-up meetings to discuss the violations. The military component, located at nine team sites throughout the Mission area and at liaison offices in Tindouf and Dakhla, performed 34,748 ground patrols and 730 helicopter aerial patrols to observe the parties to the conflict. Military observers conducted 832 visits to the unit locations of the Royal Moroccan Army and the military forces of the Frente Polisario, which facilitated communication between the two sides. During the reporting period, no serious violations of the military agreements were observed, as only construction of new buildings, movement of military forces and assets, and freedom-of-movement violations in respect of military observers were reported.

10. The Personal Envoy of the Secretary-General conducted five rounds of informal talks during the reporting period between the parties to the conflict in Western Sahara that included the neighbouring countries, Algeria and Mauritania. Each party reiterated its commitment to the negotiating process, while at the same time discussing core issues related to the future status of Western Sahara and the form of self-determination of its people. Although innovative approaches and specific subjects were introduced to the negotiation process, no significant progress was made towards a political settlement. The Special Representative of the Secretary-General for Western Sahara held quarterly meetings with the parties to discuss issues of interest. He also held quarterly meetings with the Group of Friends and Ambassadors of the five permanent members of the Security Council to discuss the situation on the ground and appeal to them to use their influence to ensure that the ceasefire was respected. The Mission continued to support the liaison office to the African Union.

11. The Mission made significant progress in mine detection and clearance operations during the reporting period. Through the Mine Action Coordination Centre, the Mission monitored each side's progress in mine destruction and reported on the quantity of mines collected and destroyed. With the planned target of 3,000 explosive remnants of war destroyed, the Mission oversaw the destruction of approximately 33,000 items on both sides of the berm. In addition, the Mission cleared over 8.4 million square metres of land, compared to 4 million square metres planned. The Mission destroyed more explosive remnants of war and cleared more land because of the adoption of new and more cost-effective clearance technologies that enhanced productivity. The Mine Action Coordination Centre and the international contractor Landmine Action shared information with the population on risk areas and trained 48 locally recruited personnel on medical procedures and 21 personnel on battle area clearance operations. Improved cooperation with the Royal Moroccan Army and the Frente Polisario enabled the Mission to make significant gains in mine action; however, the Mission does not have information on mines cleared west of the berm, as the work was done exclusively by the Royal Moroccan Army.

12. The Mission continued to support the confidence-building measures programme of the United Nations High Commissioner for Refugees (UNHCR) by providing aircraft on a cost-reimbursable basis and other logistical support. After a temporary stoppage of the flights between Tindouf and the Territory for family visits on 26 March 2010, the programme resumed on 7 January 2011 and continued to

proceed smoothly. The parties also agreed to expand the confidence-building measures programme with the building of a road between Tindouf and Laayoune. The Mission and UNHCR conducted an assessment of the route in April 2011 and submitted their finding to UNHCR in Geneva for budgetary consideration.

13. In the area of support, the Mission continued to enhance security measures with the installation of 24-hour surveillance cameras and by securing sites and premises through fencing and concertina wire. The Mission conducted Mission-wide site security surveys for Minimum Operating Security Standards as well as residential security surveys of the private residences in Laayoune and Tindouf for Minimum Operating Residential Security Standards. Emergency response and contingency plans were further developed to enhance the Mission's capacity in response to an emergency.

14. In terms of air operations, the Mission deployed three fixed-wing and three rotary-wing aircraft having flown a total of 3,887 hours that included 1,307 air observation patrol hours. In addition to air patrols, the Mission also utilized aircraft for cargo and passenger movements and casualty and medical evacuations.

15. The total expenditure for the maintenance of the Mission for 2010/11 amounted to $57,102,100 gross ($54,417,400 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $57,130,500 gross ($54,722,400 net), appropriated under the terms of General Assembly resolution 64/284. The Mission achieved an overall 99.95 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

16. During the reporting period, a number of factors led to significant variances in resource requirements for the Mission as compared with the approved budget. Additional requirements for international and national staff were attributable to lower than planned vacancy rates for international and national staff at 8.3 per cent and 1.2 per cent, respectively, compared to the budgeted vacancy rates of 10 and 7 per cent. The Mission also incurred higher common staff costs than budgeted owing to additional entitlements for international staff under the terms of General Assembly resolution 63/250 on human resources management. Additional requirements for civilian personnel also resulted from a salary increase for national staff that took effect on 1 October 2010, payment of mission subsistence allowance to Field Service Officers, and an increase in grade levels of Field Service and national staff as a result of a classification exercise. The classification of posts was conducted to ensure that staff were remunerated at a level commensurate with their current duties and responsibilities.

17. The additional requirements for air transportation were attributable to increased costs for the rental and operation of fixed and rotary-wing aircraft and higher fuel costs. One rotary-wing aircraft was repatriated two months before the end of the budget year and was not replaced.

18. To fund the additional requirements under civilian personnel and air transportation, the Mission either deferred acquisitions of equipment and construction projects to the budget year 2011/12 or requested equipment to be transferred from MINURCAT and the United Nations Mission in Nepal (UNMIN), which accounts for resource variances under operational costs for facilities and infrastructure, ground transportation and communications. Lower requirements for military observers were attributed to a higher actual average vacancy rate of 3.4 per

cent as compared to the planned 2 per cent and lower average ticket costs. The unutilized balance for military observers was offset by the higher requirements for military contingents due to the deployment of the level-I Hospital from Bangladesh, which resulted in unanticipated freight costs for contingent-owned equipment. The Mission also incurred higher than budgeted costs under the other supplies, services and equipment class of expenditure owing primarily to expenditures related to the freight of equipment from MINURCAT and UNMIN, loss on exchange due to the depreciation of the United States dollar against the euro and the Moroccan dirham, and higher expenditures for the provision of welfare equipment in the team sites. The explanation of variances is provided in section IV of the present report.

C. Mission support initiatives

19. During the reporting period, the Mission installed solar panels at the Tifariti team site and the MINURSO logistics base in Laayoune. A planned initiative, which involved connecting the main headquarters to the national power grid in order to lower diesel fuel costs, was deferred to the budget year 2011/12, as the funds were redeployed to cover higher civilian personnel and air operations costs. The Mission also enhanced security measures by increasing the number of Mission locations with 24-hour surveillance.

20. The Mission implemented strict control over the distribution of mobile phones and consolidated the number of servers with the United Nations Logistics Base to improve data reliability and avoid data replication.

D. Partnerships, country team coordination and integrated missions

21. The Mission continued to support the humanitarian activities of the United Nations High Commissioner for Refugees, in particular the confidence-building measures programme. The programme was temporarily suspended on 26 March 2010 owing to the parties' disagreement over UNHCR procedures for the selection of the beneficiaries and resumed on 7 January 2011. During the second half of the budget year, the Mission provided aircraft, personnel and ground transportation in support of the programme. United Nations police officers facilitated the exchange of families at the arrival and departure points at the airports and accompanied UNHCR staff on their visits to the beneficiaries. In addition, one doctor or nurse from the Bangladesh level-I Hospital accompanied each flight.

22. UNHCR, the World Food Programme (WFP), the World Health Organization (WHO), the European Commission Humanitarian Office, the Spanish Agency for International Development Cooperation and several international and non-governmental organizations continued to provide humanitarian assistance and protection to Western Saharan refugees in the camps near Tindouf.

23. The International Committee of the Red Cross continued to work with the parties and families concerned in pursuing persons still unaccounted for as a result of the conflict.

24. The Mission continued to cooperate and provide logistical support to the representatives of the African Union in Laayoune. The Special Representative of the Secretary-General attended high-level meetings with the African Union in Cairo and Addis Ababa, which, inter alia, included discussions on Western Sahara.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

25. During the budget period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara, worked to resolve humanitarian issues, and reduced landmine and explosive remnants of war threats on both sides of the berm as outlined in the framework below. The main priorities during the reporting period continued to be support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings between the parties involved in the dispute over Western Sahara; analysis of political issues in the region and logistical support during his visits to the region; facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities of Sahrawis; conduct of surveys and clearance of hazardous areas contaminated by landmines and explosive remnants of war; provision of mine risk education; and provision of assistance to the African Union Office in Laayoune.

Expected accomplishment 1.1: Progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2008/09: 0; 2009/10: 2; 2010/11: 4)	Achieved. Five rounds of informal talks were held between the parties to the conflict in Western Sahara, namely, Morocco and the Frente Polisario, also attended by the neighbouring countries Algeria and Mauritania, under the auspices of the Personal Envoy of the Secretary-General

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One report of the Secretary-General to the Security Council	Yes	
Regular briefings on the situation on the ground, periodic updates on political and security developments in the region, and provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	Regular briefings and periodic updates provided to United Nations Headquarters Logistical support and coordination provided to the Personal Envoy of the Secretary-General during his visit to the region and Tindouf in October 2010 In addition, 247 daily and 52 weekly situation reports were provided covering all the significant political, military and humanitarian developments in Western Sahara and the region
Weekly meetings and briefings with the African Union on the political situation in the region	66	Meetings and briefings as described below
	52	Weekly Core Group meetings
	12	Monthly Security Management Team meetings

	2	The Special Representative of the Secretary-General participated in the African Union retreat on peace, security and stability in Africa in Cairo and held one meeting with the Chair of the African Union Commission and Ambassadors to the African Union in Addis Ababa The higher number of meetings resulted from the African Union being invited to attend the Security Management Team meetings and meetings with African Union officials in Cairo and Addis Ababa
Political briefings, field visits and escort for visiting Member States' delegations and representatives of international, governmental and media organizations, as requested	4	Quarterly meetings were held by the Special Representative of the Secretary-General with the Group of Friends and Ambassadors of the five permanent members of the Security Council
	18	Briefings to delegations of Member States and media organizations, including field visits accompanied by Mission staff
700 summaries of local/international media on regional and international issues related to Western Sahara covering 4 languages for United Nations agencies and Member States	447	The lower number of media summaries stemmed from issuing one per day with occasional flash reports which focused on more important news related to Western Sahara and MINURSO

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of refugee family exchange visits (2008/09: 39; 2009/10: 26; 2010/11: 39)	21 round-trip family exchange visits were undertaken, which benefited 1,306 persons (607 from the Territory and 699 from the refugee camps) from 242 families The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation in joint missions to the refugee camps organized by UNHCR and WFP designed to assess the situation of health and mortality, nutrition and housing in the camps and compare it with previous assessments (usually done every two years). The assessment serves as a basis for the joint action plan of action of UNHCR and WFP. The Head of MINURSO welcomes the assessment teams and briefs them on the Mission. In turn, the results of the assessment are shared with MINURSO	Yes	The Head of the Tindouf Liaison Office briefed UNHCR and WFP on the Mission, and a joint assessment of the refugee camps was conducted in October 2010. The results of the assessment were shared with MINURSO
Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	52	Weekly meetings were held by the Head of the Tindouf Liaison Office with the agencies of the United Nations system, including UNHCR, WHO, WFP as well as ICRC and the European Commission Humanitarian Office
	5	The Special Representative of the Secretary-General held 5 meetings in Geneva with UNHCR on the confidence-building measures programme
	1	Briefing provided during the annual donors' mission to Tindouf with 36 representatives at the level of Ambassadors and diplomats representing the Member States
Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	52	Weekly meetings were held
Logistical support through the provision of ground transport, medical services and a 6-member United Nations police escort for 39 refugee family exchange visits for the continuation of confidence-building measures between the parties	21	Round trips for family exchange visits supported through escorts by an average of 4 United Nations police with air and ground transportation and medical services provided The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries

Expected accomplishment 1.3: Reduction in mine and unexploded ordnance threat on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Decrease in the number of deaths or injuries caused by exploded mines and ordnance (2008/09: 0; 2009/10: 17; 2010/11: 0)	A total of 9 accidents were registered by the MINURSO Mine Action Coordination Centre from various sources, which caused 2 deaths and 15 injuries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
3,000 mines and explosive remnants of war destroyed on both sides of the berm	33,035	Items destroyed East of the berm: 6,712 unexploded ordnance, 1 anti-tank mine, 1 anti-personnel mine, 7,844 cluster bomb units and 1,506 anti-personnel mines in stockpile West of the berm: 9,486 anti-tank mines, 543 anti-personnel mines, 349 unexploded ordnances and 6,593 explosive ordnance in stockpile The higher number destroyed stemmed from the destruction of stockpiles, improved clearance techniques and more accurate reporting
4 million m^2 of land cleared east of the berm	8,422,225 m^2	The increased area of land cleared stemmed from regular quality assurance assessments performed by the Operations and Quality Assurance Officer in the Mine Action Coordination Centre to ensure the quality of clearance operations, and land released was in accordance with International Mine Action Standards. In addition, more effective clearance techniques have enhanced productivity
An Information Management System for Mine Action database maintained to reflect an accurate record of information on areas with mines and unexploded ordnance	Yes	The Mine Action Coordination Centre enhanced the flow and quality of information being collected from the team sites, Landmine Action (implementing partner) and the civilian population, which enabled accurate information on areas of mines and unexploded ordnance to be entered in the Information Management System for Mine Action
Survey and mapping of dangerous areas on both sides of the berm	Yes, east of the berm	Surveying and mapping of newly found suspected hazardous areas progressed well with the recording of 46 new hazardous areas east of the berm
	No, west of the berm	However, the Mine Action Coordination Centre has not received information on surveying and mapping of hazardous areas west of the berm from the Royal Moroccan Army
Investigation of all reported mine and exploded ordnance accidents among civilians	Yes	All accidents due to mine and explosive remnants of war have been investigated by military observers and Landmine Action

Component 2: military

26. As detailed in the framework below, the military component of the Mission monitored compliance of the parties with the ceasefire agreement and supported the civilian component through reducing the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the reporting period were inspection of the armed forces units' headquarters, conduct of patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking of hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of the ceasefire and military agreements (2008/09: 0; 2009/10: 0; 2010/11: 0)	Achieved. No serious violations of the ceasefire and military agreements occurred

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	5	The Force Commander of MINURSO held the following meetings: 1 meeting with the Ministry of Defence of the Frente Polisario 1 meeting with the Coordinator of the Frente Polisario to MINURSO 3 meetings with the Commander of the Southern Sector of the Royal Moroccan Army The lower number of liaison meetings stemmed from the vacancy of the Force Commander position from April to June 2011
35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)	34,748	Mobile patrol person-days (4 military observers per patrol x 23.8 patrols per day x 365 days) The lower number of mobile patrol person-days was due to bad weather conditions and a lack of serviceable vehicles that were unavailable because of maintenance
416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)	832	Visits conducted by military observers to the unit headquarters of the armed forces of both parties (4 military observers per visit x 4 visits per week x 52 weeks) The higher number of visits stemmed from visiting the headquarters of both parties at least four times per week